

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 13

Department of Cultural Affairs and Sport

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 167 799 000	R 168 185 000	R 176 571 000
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

1. Overview

Core functions and responsibilities

To ensure that the providing / promotion of multi-lingualism; arts and culture; sport and recreation; museums and heritage and library and archive services / programs will contribute to the reconstruction and development of the Western Cape Community.

Through our services and programmes our responsibility is also to ensure that the objectives of iKapa Elihlumayo are realized.

Vision

A Western Cape community unified and empowered through sport and culture.

Mission

To get more people to partake in sport and cultural activities, as participants, spectators or supporters.

Main services

Sport and Recreation promotion and development.

Promotion of arts and culture, library and archive services.

Museum and heritage resource services.

Promotion and development of school sport.

Promotion of sport and cultural tourism with a particular focus on hosting major events.

Provide a language service and promote multi-lingualism.

Demands and changes in services

Change in the vision and mission of the department.

Establishment of a Western Cape heritage resource management authority.

Implementation of the provincial language policy.

Establishment of a sport school.

Possible transfer of the archive function from national government.

Focusing on school sport as a special government priority.

Implementation of a sport health plan to combat the spread of HIV and AIDS.

Establishment of an independent geographic place names committee.

Finalisation and implementation of a new cultural policy.

The awarding of the 2010 FIFA World Cup to SA.

The finalisation of the iKapa Elihlumayo lead strategies.

Having a more targeted approach in respect of building social capital starting in the presidential nodes.

Acts, rules and regulations

National Legislation: General

Annual Division of Revenue Acts	
Administrative Justice Act, 2000	
Basic Conditions of Employment Act, 1977	Act 75 of 1977
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Electronic Communications and Transactions Act, 2002	Act 25 of 2002
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
National Treasury Regulations	Gazette No. 23463 dated 25 May 2002
Occupational Health and Safety Act, 1993	Act 85 of 1993
Pension Funds Act, 1956	Act 24 of 1956
Prescription Act, 1943	Act 18 of 1943
Prescription Act, 1969	Act 68 of 1969
Prescription Amendment Act, 1984	Act 11 of 1984
Promotion of Access to Information Act, 2000	Act 2 of 2000
Public Finance Management Act, 1999	Act 1 of 1999
Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 94 of 1996
Framework for Supply Chain Management	Gazette No. 25767 dated 5 December 2003

National Legislation: Cultural Affairs

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural institutions Act, 1998	Act 119 of 1998

Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997
National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999
National Legislation: Sport	
Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
SA Schools Act 1996	Act 84 of 1996
Provincial Legislation: General	
Constitution of the Western Cape, 1997	Act 1 of 1998
Western Cape Exchequer Law, 1994	Law 4 of 1994
Western Cape Land Administration Act, 1998	Act 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law 3 of 1995
Western Cape Tourism Act, 1997	Act 3 of 1997
Western Cape Provincial Schools Education Act, 1997	Act 12 of 1997
Provincial legislation: Cultural Affairs	
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Provincial Languages Act, 1998	Act 13 of 1998
Provincial legislation: Sport	
None	
Ordinances	
Museums Ordinance, 1975	Ordinance 8 of 1975
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbach) Ordinance, 1979	Ordinance 11 of 1979
Provincial library Service Ordinance, 1981	Ordinance 16 of 1981
Policies	
Culture:	
Western Cape Language Policy	PN 369/2001 of 27 November 2001

National White Paper on Arts, Culture and Heritage (1996)

Sport:

Rainbow Paper on Sport and Recreation (2001)

Sport and Recreation Major Events Strategy (2001)

National White Paper on Sport and Recreation

Western Cape School Sport Policy (2002)

Western Cape Sport and Recreation Facilities Plan (1996)

Sport funding policy (1996)

Budget decisions

In its endeavour to provide services in a more integrated and structured fashion to communities to thereby build social capital the department will have a controlled experimental e-intervention in the 3 presidential nodes vis Khayelitsha, Mitchells Plain and Beaufort West designed to test effectiveness of social capital intervention in a developmental process for local conditions. The school as an institution will be used as a launch pad into the communities. Through this approach we aim to develop a new model of delivery to overcome silo thinking and delivery. An initial amount has been ring-fenced to start with this model.

A dedicated funding allocation has been made to the department to assist with the roll out of the Western Cape language policy.

Besides the above, there has been a re-allocation of resources, due to imbizo's; appointment of MEC; and other imperatives. The departmental management together with the Office of the MEC underwent a rigorous exercise to free-up resources in order to practically deliver on some of the new imperatives. An amount of R5,3 million was freed up in the 2005/006 financial year in this regard. The following is an indication of what these freed-up resources will be spent on:

- Funds were re-allocated to provide more mobile library wheelie wagons to deliver library services to more rural communities.

- An amount has been set aside to enable the cultural services component to have more departmental specific arts and culture projects in communities, particularly over public holidays.

- Increased allocation for the building of sport and recreation facilities, particularly in rural disadvantaged communities.

- An increased allocation in order to have specific programs to get more women and disabled people to partake in sport.

- Funds were set aside to have an oral history project in order to capture the rich cultural diversity and history of our people.

- To enhance the strategic planning; monitoring; research; and evaluation capacity within the department (located within the office of the head of department).

- To strengthen the marketing initiatives specifically around the MEC.

The department has not received any allocation to assist it in respect of preparation around the 2010 FIFA World Cup. However, it is envisaged that once its strategic plan around this event is accepted, the necessary resources will be made available to deliver on this project.

2. Review 2004/05

The service delivery outcomes that were achieved during the 2004/05 financial year are summarised as follows:

- Strengthen the establishment of the new department, especially the Corporate services component support to the other Programmes.

- Provided 250 000 library books for 307 public libraries.

- Provided financial assistance to municipalities for the construction or upgrading of five library facilities.

- Provided assistance to the Western Cape Cultural Commission in execution of its function, including support to registered cultural councils.

- Provided assistance to the Western Cape language committee in fulfilling its functions to promote multi lingualism.

Provided assistance to Heritage Western Cape in providing professional and administrative support.
 Improved services to 28 affiliated museums including training in the development of strategic and business plans.
 Exhibitions and collections were developed and displayed at our museums.
 Finalised language policy.
 Western Cape Provincial Archives Services Bill drafted.
 Western Cape Library and Information Services Bill drafted.
 Successful hosting of a sport transformation indaba.
 Successful summer and winter games programmes held in urban and rural areas.
 Funding of sport and recreation federations.
 Assisted in the hosting of international and national sports events.
 Funded sport facility projects in rural and disadvantaged communities.
 Successfully assisted USSASA-Western Cape in the hosting of provincial and national events in the Province.
 Funded school sports programmes through USSASA.
 Started the process of drafting a Western Cape Sport and Recreation Bill.
 Contributed to the Nobel peace square project at the V & A Waterfront in Cape Town.
 Departmental Imbizo (road show) to address the needs of the inhabitants of the Western Cape.
 Improved the ICT capability within the department.
 Hosted a successful cultural transformation indaba and started a process of drafting a new Western Cape Cultural Policy.

3. Outlook for 2005/06

Pursuant to the Provincial Government's vision of the Western Cape being a "Home For All" and within the context of its iKapa Elihlumayo strategic policy framework, this department has formulated its strategic goals for the next 5 years.

In the planning of departmental interventions, the critical decision is whether to take a targeted or all-encompassing approach in the delivery of services and programmes. Taking a targeted approach would involve analyzing the areas of priority selected by others departments – such as the Presidential Nodes; Department of Local Government's "Project Consolidate"; the Department of Community Safety's 8 priority stations; and the Department of Cultural Affairs and Sport's approach of creating "sport capitals" within the Western Cape – and then look at areas of overlap and where there are gaps.

As a start in order to test the effectiveness of following an approach to provide services in a more integrated and structured fashion to communities, to hereby build social capital, the department will have a controlled experimental intervention in the 3 presidential nodes vis Khayelitsha, Mitchells Plain and Beaufort West. The school as an institution will be used as a launch pad into the communities. Through this approach the department aim to develop a new model of delivery to overcome a silo thinking and delivery. An initial amount has been ring-fenced to start with this model. Should this approach prove effective it will be rolled out to other areas.

Besides the incubator approach as espoused above, it is envisaged that the DCAS will, with effect from the new financial year, start to re-focus its way of operation in the following fashion:

Strengthen interaction with delivery partners in order to improve service delivery:

Provide administrative and professional support to the departmental public entities.

Strengthening ties with local authorities to improve service delivery.

Create intra- and inter- departmental and government synergies for programmes and activities;

Reviewing and strengthening the policy and legislative environment in which we operate:

Have a clear and concise cultural policy, informed by public opinion and government priorities.

Adapt our departmental funding strategies to ensure it is geared towards meeting governments' changed / prioritised mandates.

Implement an effective sport and cultural tourism strategy and policy.

Contribute to strategic infra-structure development:

Update and review a 5-year development and maintenance plan for sport and cultural facilities.

New and or upgraded library buildings, community and school sport facilities.

Improve accessibility and equity of service:

Provide mobile book trolleys stocked with relevant books in small rural disadvantaged areas where there are no other library facilities.

Use other public spaces like multi-purpose centres or schools in communities with no or inadequate facilities.

Ensure that all related museums are accessible and relevant to previously disadvantaged communities; the physically challenged; and the youth.

Provide museums as venues for cultural events and crafts to contribute to tourism growth and economic and social empowerment in the province.

Address the plight of Farm Schools as centres for farming community life and the entire farming community's ability to engage in structured mass participation in sport and recreation which are affected by a lack of sport and recreation facilities. This will be overcome by providing strategic regional sport and recreational facilities on Farm School grounds and utilising the WCED land- lease agreements with affected land- lords in order to facilitate this process.

Prioritise new museum exhibitions, public and educational programmes in terms of strategic and transformation objectives.

Have programmes to promote multi-lingualism.

Establishing of Western Cape archive service.

Setting transformation targets to be met by sports and cultural bodies.

Programmes targeting the youth:

Have museum educational programmes targeting the youth.

Capacity building programmes:

Conduct regular workshops with communities and other role-players emphasizing anchorage and self worth.

Prioritising specific codes for increased sport human capital development in sync with SASCO's priority codes for high performance.

Optimise the potential of identified talented learners and youth within the Western Cape sport sector through the establishment of a sport school working in conjunction with the Western Cape Sport Academy (WECSA).

Build capacity within communities through volunteer programmes.

Promoting social cohesion:

Regular and extensive marketing of the hidden treasures and history of the people of the Western Cape demystifying our so-called colonial heritage by show-casing the untold indigenous perspective.

Have such programmes and projects with diverse heritage related issues of the Western Cape that will promote and celebrate the unique heritage landscape.

Have oral history projects in order to preserve the rich history and stories of our people.

Introducing additional Hub- Areas for the rolling- out of the Siyadlala Mass Participation Programme in Rural, Urban and informal settlement areas.

Promote indigenous games in collaboration with the Culture and Heritage components to foster national pride.

2010 FIFA World Cup:

Developing a provincial strategy around the harnessing of the 2010 FIFA World Cup to fast track the realisation of the iKapa Elihlumayo strategic imperatives.

Co-ordinate the provincial governments involvement in driving the process to ensure that we have a successful 2010 FIFA World Cup.

Positioning the department to deliver effective service:

To finalise the departmental re-structuring and re-alignment exercise, aligning the organization to new government priorities.

To establish the strategic management, monitoring, evaluation and research unit.

To provide an effective and efficient communication and marketing service to all components of the department.

To manage human resources optimally to achieve service delivery goals.

Deliver an effective, efficient financial administrative service.

Develop an ICT strategy that will improve internal operations and assist clients to access the departments service.

Promote and encourage a healthier and more active lifestyle through sport, recreation and cultural activities.

Spread and internalise positive messages around HIV/Aids.

Having programmes to get more people to partake in sport and cultural activities.

Having specific programmes to get more school learners to partake in sport and cultural activities.

Refine a departmental BEE strategy to assist management to monitor and evaluate the attainment of BEE targets.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Treasury funding										
Equitable share	88 285	106 217	133 148	153 710	154 610	151 610	158 669	4.66	163 156	171 539
Conditional grants				1 000	1 000	1 000	2 670	167.00	4 340	4 328
Financing							5 800			
Total Treasury funding	88 285	106 217	133 148	154 710	155 610	152 610	167 139	9.52	167 496	175 867
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	30	30	92	237	237	241	268	11.20	297	312
Transfers received										
Fines, penalties and forfeits	1 544	2 095	1 200	350	350	381	350	(8.14)	350	350
Interest, dividends and rent on land				42	42	5	42	740.00	42	42
Sales of capital assets										
Financial transactions in assets and liabilities		136	37			2	(100.00)			
Total departmental receipts ^a	1 574	2 261	1 329	629	629	629	660	4.93	689	704
Total receipts	89 859	108 478	134 477	155 339	156 239	153 239	167 799	9.50	168 185	176 571

^a 2005/06: Includes board and lodging, parking and fees for lost library books.

5. Payment summary

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration ^a	2 046	2 964	18 328	21 930	22 110	22 110	28 722	29.91	25 825	27 052
2. Cultural affairs	28 411	37 782	37 915	49 395	50 045	48 045	50 935	6.02	50 036	52 036
3. Library and information services	46 787	49 171	56 160	56 535	56 605	55 605	55 842	0.43	58 630	62 304
4. Sport and recreation ^b	12 615	18 561	22 074	27 479	27 479	27 479	32 300	17.54	33 694	35 179
Total payments and estimates	89 859	108 478	134 477	155 339	156 239	153 239	167 799	9.50	168 185	176 571

^a 2005/06: MEC remuneration payable. Salary: R491 148. Car allowance: R112 365.

^b National conditional grant: Mass sport and recreation participation programme: R2 670 000.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	68 231	78 577	101 041	128 076	122 864	121 795	136 997	12.48	141 656	149 296
Compensation of employees	32 555	37 029	48 360	68 638	68 038	67 577	73 505	8.77	77 751	81 561
Goods and services	35 676	41 548	51 995	59 438	54 826	54 218	63 492	17.11	63 905	67 735
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			686							
Transfers and subsidies to	19 503	28 691	28 028	25 173	31 285	29 346	28 883	(1.58)	26 287	27 024
Provinces and municipalities	8 589	6 740	6 574	3 278	3 460	3 464	5 073	46.45	5 320	5 489
Departmental agencies and accounts	6 326	9 716	9 257	9 472	9 472	9 472	10 165	7.32	9 665	9 665
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 588	12 235	12 197	12 423	18 353	16 353	13 640	(16.59)	11 297	11 865
Households						57	5	(91.23)	5	5
Payments for capital assets	2 125	1 210	5 408	2 090	2 090	2 098	1 919	(8.53)	242	251
Buildings and other fixed structures										
Machinery and equipment	2 125	1 210	5 408	2 090	2 090	2 098	1 919	(8.53)	242	251
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	89 859	108 478	134 477	155 339	156 239	153 239	167 799	9.50	168 185	176 571

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Western Cape Cultural Commission	5 724	9 114	7 855	7 920	7 920	7 920	8 613	8.75	8 613	8 613
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Heritage Western Cape			800	950	950	950	950		950	950
Total departmental transfers to public entities	6 326	9 716	9 257	9 472	9 472	9 472	10 165	7.32	10 165	10 165

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A	3 852	2 395	17	100	100	100	500	400.00		
Category B	3 790	3 878	6 371	3 078	3 148	3 148	3 903	23.98	5 147	5 308
Category C	890	400	100	100	100	100	500	400.00		
Total departmental transfers to local government	8 532	6 673	6 488	3 278	3 348	3 348	4 903	46.45	5 147	5 308

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme description

Programme 1: Administration

Purpose: To conduct the overall management of the department and to render a corporate support service, financial support service, and a marketing and communication service to and on behalf of the department and public entities.

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister of Cultural affairs, sport and recreation

to provide administrative, client liaison and support service to the Provincial Minister.

Sub-programme 1.2: Corporate services

manage the overall administration of the department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services as well as financial management for the public entities, province-aided and local museums.

Sub-programme 1.3: Management services

to provide administrative support to the Head of Department, to render internal and external communication and marketing services for the Department and to ensure effective monitoring and evaluation of the Departmental programmes and objectives as well as providing of financial assistance to non-profit institutions for the promotion of sport and cultural tourism at major events.

Policy developments:

Refine a departmental BEE strategy to assist management to monitor and evaluate the attainment of BEE targets.

Expenditure trends analysis:

From 2003/04 the Department rapidly began filling its vacant posts due to the termination of the agency service agreement in order to provide an effective corporate service to the whole department. In 2005/06 provision is made for the establishment of a strategic management, monitoring, evaluation and research unit. Provision has also been made to finalise the departments re-structuring and re-alignment exercise.

Service delivery measures:

PROGRAMME 1: ADMINISTRATION

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide an effective external and internal communication service.	Annual report tabled in the Provincial Parliament by 31 August.	Tabled on 31 August 2004.	Tabled by 31 August 2005.	Tabled by 31 August 2006.	Tabled by 31 August 2006.	Tabled by 31 August 2007.
	Strategic plan tabled in the Provincial Parliament on provincial budget day.	Tabled on provincial budget day.	Tabled on provincial budget day.	Tabled on 31 March 2005.	Tabled on provincial budget day.	Tabled on provincial budget day.
	Quarterly newsletters issued.	4	4	4	4	4
	Departmental/ Ministerial promotional articles compiled.	5	5	5	5	5
	Information on Departmental website.	Updated information on Portal.	Updated information on Portal.	Updated information on Portal.	Updated information on Portal.	Updated information on Portal.
The organization is aligned to business goals.	Organisational structure aligned to strategic plan.		Strategic and structural alignment assessment completed. Approval of new structure.	Implement new structure Rollout Personnel Plan and Implementation Plan.	Monitor achievement of performance targets and refine tool.	Monitor achievement of performance targets.

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Learnership and workplace learning opportunities for youth and unemployed provided.		Finalise Personnel Plan and Implementation Plan. Organizational performance management tool developed. Develop agreement with THETA. Conclude agreements with learning institutions.	Implement organizational performance management tool. Implement learnership for 40 learners. 30 internships offered.	Expand learnership to 100 learners. 30 internships offered.	Accommodate 100 learners. 30 internships offered.
General support resources are optimally managed in the Department.	Effective utilization of general support resources.		Develop and implement file tracking system.	Implement and monitor file tracking system. Develop and implement issue management system.		
Human resources are optimally managed to achieve service delivery goals.	Develop competent and productive workforce. Staff performance is effectively managed Accessible service benefits paid to all staff in line with prescripts and service standards. Recruit and retain competent staff in line with service standards. Employment equity goals achieved		Develop and consult HRD plan. Monitor and facilitate implementation of SPMS, EAP and LR policy framework. Implement service benefit policy. Develop and implement recruitment plan. Amend and implement employment equity plan.	Implement, monitor and report on HRD plan as approved. Monitor and facilitate implementation of SPMS, EAP and LR policy framework. Implement HRMS to facilitate effective planning and monitoring. Implement service benefit policy. Develop and implement recruitment plan. Implement competency assessment tool for improved recruitment. Implement EE plan.	Implement, monitor and report on HRD plan as approved. Monitor and facilitate implementation of SPMS, EAP and LR policy framework. Implement service benefit policy. Develop and implement recruitment plan. Implement EE plan.	Implement, monitor and report on HRD plan as approved. Monitor and facilitate implementation of SPMS, EAP and LR policy framework. Implement service benefit policy. Develop and implement recruitment plan. Implement EE plan.

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
			Table EE report by 30 September 2005.	Table report by 30 September 2006.	Table report by 30 September 2006.	Table report by 30 September 2006.
Deliver an effective and efficient financial administrative service.	Unauthorised, irregular, fruitless and wasteful expenditure.	Nil	Nil	Nil	Nil	Nil
	Audit reports on financial statements.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.
	In-year monitoring and reporting.	Credible reports submitted timeously.	Credible reports submitted timeously.	Credible reports submitted timeously.	Credible reports submitted timeously.	Credible reports submitted timeously.
	Finalise the MTEF process.	Credible Budget, Strategic plan.	Credible Budget, Strategic plan.	Credible Budget, Strategic plan and annual performance plan.	Credible Budget, Strategic plan and annual performance plan.	Credible Budget, Strategic plan and annual performance plan.
	Monthly cash flow management.	Budget not over spent.	Budget not over spent.	Ensure funds are spent in terms of the budget priorities.	Ensure funds are spent in terms of the budget priorities.	Ensure funds are spent in terms of the budget priorities
	An effective accounting service.	Minimal audit queries.	Effective expenditure management.	Effective expenditure management.	Effective expenditure management.	Effective expenditure management.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Office of the Provincial Minister of Cultural affairs, sport and recreation	2 046	2 489	2 847	2 852	2 852	2 852	3 171	11.19	3 228	3 388
2. Corporate services			10 176	13 920	13 998	13 998	16 959	21.15	15 323	16 069
3. Management Services		475	5 305	5 158	5 260	5 260	8 592	63.35	7 274	7 595
Total payments and estimates	2 046	2 964	18 328	21 930	22 110	22 110	28 722	29.91	25 825	27 052

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	2 004	2 925	14 343	19 106	19 082	19 074	26 075	36.70	24 575	25 740
Compensation of employees	1 641	2 075	9 332	14 852	14 852	14 844	17 393	17.17	18 251	19 108
Goods and services	363	850	5 011	4 254	4 230	4 230	8 682	105.25	6 324	6 632
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	3	4	1 485	1 550	1 754	1 754	1 166	(33.52)	1 224	1 285
Provinces and municipalities	3	4	15		24	24	36	50.00	37	39
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			1 470	1 550	1 730	1 730	1 130	(34.68)	1 187	1 246
Households										
Payments for capital assets	39	35	2 500	1 274	1 274	1 282	1 481	15.52	26	27
Buildings and other fixed structures										
Machinery and equipment	39	35	2 500	1 274	1 274	1 282	1 481	15.52	26	27
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 046	2 964	18 328	21 930	22 110	22 110	28 722	29.91	25 825	27 052

Programme 2: Cultural Affairs

Purpose: To promote cultural activities and programmes, manage the conservation of cultural and historical resources of the Western Cape by rendering a variety of services as required and prescribed by relevant legislations (Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998), Western Cape Languages Act, 1998 (Act 13 of 1998), Museum Ordinance, 1975 (Ordinance 8 of 1975 and 16 of 1981, the National Heritage Resources Act, 1999 (Act 25 of 1999), the South African Geographical Names Council Act of 1999 (Act 118 of 1998), the South African World Heritage Convention Act, 1999 (Act 49 of 1999) and several sets of regulations and policies).

Analysis per sub-programme:

Sub-programme: Management

to provide strategic managerial support to Cultural Affairs.

Sub-programme: Arts and culture

to facilitate the development, conservation and promotion of arts, culture and heritage in the Western Cape and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme: Museum and heritage resource services

to manage, conserve, and promote the heritage of the Western Cape through affiliated museums; and provides professional and administrative support to Heritage Western Cape.

Sub-programme: Language services

to support and assist the Western Cape Language Committee (WCLC) to promote multilingualism in the Western Cape and to facilitate the implementation and monitoring of the Language Policy.

Policy developments:

The roll out and implementation of the provincial language policy of the Western Cape.

The finalisation and implementation of the new cultural policy of the Western Cape.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The key challenges for the Directorate Cultural Affairs are to secure adequate resources and develop legislation and policies to implement the constitutional mandates for services at provincial level in art, culture, heritage and language matters. In this regard, the institutional arrangements between the three spheres of government and the need for cooperative governance to ensure service delivery, despite the obstacles, remain one of the most important challenges. The establishment of broad based community cultural forums at regional level to formalise the arts and culture sector and to maximise accessibility of our services to communities. The establishment of an independent geographic names committee.

Expenditure trends analysis:

The increase in 2002/03 is due to R2 million paid to the City of Cape Town for the co-funding of the 350th Commemoration as well as an additional R3 million paid to the Western Cape Cultural Commission for the orchestras and choirs and minstrel festivals. In 2004/05 the department received earmarked funding for the erection of statues to complete the Noble peace square project. The management of the Heritage function shift to the department resulted in additional allocation of R4 million in 2004/05. In 2005/06 the department received an additional allocation of R1,035 million for the implementation of the provincial language policy.

Service delivery measures:

PROGRAMME 2: CULTURAL AFFAIRS

Sub-programme 2.1: Management

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide effective and efficient managerial strategic direction and assistance to the two directorates and the public entities and statutory bodies associated to the Chief Directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.

Sub-programme 2.2: Arts and culture

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide administrative and management support to the Western Cape Cultural Commission (WCCC) in terms of Section 2 of the Western Cape Cultural Commission and Cultural Councils Act (Act 14 of 1998).	No of groups to utilise cultural facilities.	416 groups.	490 groups.	490 groups.	490 groups.	490 groups.
	No of annual recurrent expenditure grants processed and applications supported.	180 grants.	180 grants.	180 grants.	180 grants.	20 grants.
	All applications received from registered cultural councils processed.					
	No of professional performing arts organisations supported.	7	7	7	7	7
	No Western Cape Cultural Commission meetings held.	18	18	18	18	18
	Backlog and new proposals for geographical names to be processed.		5 000 backlog processed.	5 000 backlog processed.	1 000 backlog processed.	As per demand.
Contribute towards sustainable development of culture in the Western Cape.	Initiate Departmental projects and events on public holidays.		7 events.	7 events.	7 events.	7 events.
	Undertake and co-ordinate goal-orientated research and give direction to cultural development by developing a database of research needs.		1	2	2	2
	Building capacity by ensuring that all staff members undergo training.	100% of staff.	100% of staff.	100% of staff.	100% of staff.	100% of staff.
	Market the work of Cultural Services by advertising facilities, projects and, workshops in the media. At least 8 interactions with role players in arts and culture on national level. Forge at least one link with international cultural practitioners.	Annual marketing plan.	Annual marketing plan.	Annual marketing plan.	Annual marketing plan.	Annual marketing plan.

Sub-programme 2.3: Museum and heritage resource services

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide leadership and guidance in the administration of the Museum Service and related museums.	Well managed museums providing quality services to a million visitors a year.	28	28	28	28	28
Provide Leadership and guidance in the management of collections.	International best practice.	Annual collections management programme.	Annual collections management programme.	Annual collections management programme.	Annual collections management programme.	Annual collections management programme.
Provide leadership and guidance in the production of exhibitions.	New exhibitions produced per year.	6 projects	6 projects	6 projects	6 projects	6 projects
Provide leadership and guidance in public programmes and relations of related museums.	Increased number of learners (and educators) using museums as an educational resource.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.
Provide support in the marketing of related museums	International Museum Day and national events promotion increasing the number of visitors to museums.	1 annual events calendar.	1 annual events calendar.	1 annual events calendar.	1 annual events calendar.	1 annual events calendar.
Provide administrative and professional support to the Council of Heritage Western Cape (CHWC).	Number of specialised professional and technical services delivered.					
	Timeous processing of applications and issuing of permits.	Backlog reduced.	Backlog reduced.	Backlog reduced.	Backlog reduced.	Backlog reduced.
	Issuing of permits.	1000	400	800	900	1000
	Protection of the heritage sites of the Western Cape.					
	Promotion of management of heritage resources.		2 projects	2 projects	2 projects	2 projects
	Establish and maintain a database.		1	1	1	1

Sub-programme 2.4: Language services

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide administrative support to the Western Cape Language Committee (WCLC) in terms of section 17 of the Western Cape Provincial Languages Act (Act 13 of 1998).	Plenary meetings. Planned projects. Efficient administration of Western Cape Language Committee (WCLC) meetings. Improved working relationship with the Western Cape Language Committee (WCLC). Smooth operation of the work of the Western Cape Language Committee (WCLC). Successful project execution. March 2005.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.
Provide Advisory Service on implementation of Provincial language Policy.	No. of assistance provided to other sister departments.	4	12	12	12	12

Table 6.2 Summary of payments and estimates – Programme 2: Cultural affairs

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Management	7 090	1 942	1 336	2 167	2 167	2 167	1 145	(47.16)	1 239	1 319
2. Arts and culture	6 081	16 113	15 284	20 044	21 194	19 194	19 375	0.94	17 015	17 414
3. Museum and heritage resource services	14 101	18 304	19 717	25 498	24 998	24 998	27 481	9.93	28 876	30 282
4. Language services	1 139	1 423	1 578	1 686	1 686	1 686	2 934	74.02	2 906	3 021
Total payments and estimates	28 411	37 782	37 915	49 395	50 045	48 045	50 935	6.02	50 036	52 036

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Cultural affairs

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	19 814	22 120	25 158	38 182	33 141	33 123	36 997	11.70	38 754	40 670
Compensation of employees	16 989	18 667	20 558	28 293	27 793	27 775	28 806	3.71	30 992	32 519
Goods and services	2 825	3 453	3 914	9 889	5 348	5 348	8 191	53.16	7 762	8 151
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			686							
Transfers and subsidies to	7 645	15 356	10 921	10 883	16 574	14 592	13 591	(6.86)	11 162	11 238
Provinces and municipalities	26	2 030	34		41	41	63	53.66	66	70
Departmental agencies and accounts	6 326	9 716	9 257	9 472	9 472	9 472	10 165	7.32	9 665	9 665
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 293	3 610	1 630	1 411	7 061	5 061	3 363	(33.55)	1 431	1 503
Households						18		(100.00)		
Payments for capital assets	952	306	1 836	330	330	330	347	5.15	120	128
Buildings and other fixed structures										
Machinery and equipment	952	306	1 836	330	330	330	347	5.15	120	128
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	28 411	37 782	37 915	49 395	50 045	48 045	50 935	6.02	50 036	52 036

Programme 3: Library and Information Services

Purpose: To establish a better quality of life for all the citizens of the Western Cape by enabling library authorities to deliver a public library service to the whole community. Render an Archive and Record Management Service to all the citizens of the Western Cape. This programme reflects 3 sub-programmes: Management, Library Services and Archive Services.

Analysis per sub-programme:

Sub-programme: Management

to provide strategic management and support for the components Library and Archive Services. The constitutional and legislative mandates require interaction on local, provincial and national level. The key challenges of the management component is the local administration of public libraries which is an unfunded mandate and to ensure efficient, goal orientated and economical service delivery in terms of its mandate.

Sub-programme: Library services

to render a public library service in partnership with other spheres of government and other stakeholders through the provisioning of educational, informational and recreational library material and providing free access to suitable library facilities.

Sub-programme: Archive services

to render an archive and record management system in partnership with other spheres of government and other stakeholders to all the citizens of the Western Cape.

Policy developments:

The transfer of the Archives function to the Western Cape as stipulated by Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996) has not been finalized and is only expected to take place on 1 April 2005.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The *de facto* situation at the moment is that the local administration of the library function is exercised by local governments.

The Directorate Library and Archive Services of the Department of Cultural Affairs is responsible for the following:

- Supplying of library material.

- Assistance to municipalities in the provision of suitable library facilities.

- Professional guidance to library workers and municipal structures and the promotion of libraries.

The municipalities are responsible for the local administration and funding of the libraries, this includes staffing, providing physical facilities and the maintenance thereof.

The Constitution of South Africa, 1996 (Act no 108 of 1996) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of the provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their financing by municipalities. This situation resulted in interim-agreements for 2001/2002 with municipalities to ensure the continuation of rendering of public library services. The Library Service is now trying to set-up new interim agreements, which are merely a confirmation of the status quo until such time as finality on the funding of the administration of public libraries has been reached.

Expenditure trends analysis:

The increase in 2003/04 is due to an additional amount of R5,800 million being allocated to compensate for the increase cost of library materials brought about by the weakening of the rand.

Service delivery measures:

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

Sub-programme 3.1: Management

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan.	Input into Department Strategic Plan.	Input into Department Strategic Plan.	Input into Department Strategic Plan.	Input into Department Strategic Plan.

Sub-programme 3.2: Library services

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Providing library materials.	No of library materials provided.	289 000	250 000	260 000	260 000	260 000
Subsidising the construction of, or upgrading of library facilities.	Library buildings constructed and upgraded.	4	5	3	1	Not allocated yet.
Extended rural services (Mobile book trolleys).	Establishment of deep rural depots.	3	3	5	5	5
A more literate and knowledgeable Western Cape citizenry.	A campaign measuring literacy levels.	1	1	1	1	1

Sub-programme 3.3: Archive services

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Establishing of Western Cape archive service.	Establishing the service through the successful transfer of archival function to the Western Cape Department of Cultural Affairs and Sport.	Function not established.	Agency basis.	Established service.	Established service.	Established service.
Rendering of an archive service to all inhabitants of the Western Cape.	Sustained access to 30 linear km of archival material. Maintained archive services. Collection of all public records. Access to archival material.	Function not established.	Agency basis.	Established service.	Established service.	Established service.
Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.	Provincial Departments, Western Cape Legislature statutory bodies and municipalities. Approved record management systems.			13 provincial and 30 municipalities.	13 provincial and 30 municipalities.	13 provincial and 30 municipalities.

Table 6.3 Summary of payments and estimates – Programme 3: Library and information services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Management	585	601	530	644	644	644	671	4.19	706	727
2. Library services	46 188	48 423	55 537	54 381	54 451	54 451	53 690	(1.40)	56 970	60 552
3. Archive services	14	147	93	1 510	1 510	510	1 481	190.39	954	1 025
Total payments and estimates	46 787	49 171	56 160	56 535	56 605	55 605	55 842	0.43	58 630	62 304

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Library and information services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	40 680	45 786	50 993	54 633	54 599	53 560	54 121	1.05	56 827	60 419
Compensation of employees	11 607	12 965	14 260	17 038	17 038	16 607	17 743	6.84	18 499	19 466
Goods and services	29 073	32 821	36 733	37 595	37 561	36 953	36 378	(1.56)	38 328	40 953
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 965	3 070	4 911	1 550	1 654	1 693	1 630	(3.72)	1 707	1 789
Provinces and municipalities	5 955	3 060	4 878	1 540	1 644	1 644	1 613	(1.89)	1 690	1 772
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	10	10	33	10	10	10	12	20.00	12	12
Households						39	5	(87.18)	5	5
Payments for capital assets	142	315	256	352	352	352	91	(74.15)	96	96
Buildings and other fixed structures										
Machinery and equipment	142	315	256	352	352	352	91	(74.15)	96	96
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	46 787	49 171	56 160	56 535	56 605	55 605	55 842	0.43	58 630	62 304

Programme 4: Sport and Recreation

Purpose: To get more people to partake in sport and recreation activities in order to benefit society.

Analysis per sub-programme:

Sub-programme: Management

to provide for guidance and responsive strategic managerial direction and support functions to the components and strategic partners of the Directorate of Sport and Recreation.

Sub-programme: Community and senior sport

to provide structured and integrated strategic sport and promotion opportunities in the competitive sport arena that provide progressive development pathway towards sporting excellence in the Western Cape in conjunction with all strategic partners.

Sub-programme: Community recreation

to provide structured, spontaneous and sustainable mass participation opportunities in a comprehensive range of activities across the age spectrum with a view to promote physically active lifestyles in all communities of the Western Cape in conjunction with all strategic partners.

Sub-programme: School sport

to provide structured and sustainable mass participation opportunities in sport and recreation for all learners, educators and strategic partners in the province. Providing programmes to identify potentially elite talent at an early age for nurturing towards sporting excellence in the competitive arena of the Western Cape sport sector.

Policy developments:

Establishment of a dispute resolution protocol that will be uniformly applied in the Western Cape.

The drafting of a transformation charter to set targets for the progressive attainment of transformation goals.

The above documents will form the basis for the Western Cape Sports and Recreation Act.

Changes: policy, structure, service establishment, etc. geographic distribution of services:

To develop a sports health plan that focuses on the following:

- Promote healthy and active lifestyle;

- Raise the level of awareness of HIV and AIDS;

- Discourage the use of performance enhancing drugs.

The establishment of a transformation monitoring committee from structures of civil society to advise the MEC on the progressive achievements of transformation targets.

Establishment of dispute resolution forums from structures of civil society for the various regions to assist federations with handling of disputes on a regional basis.

The establishment of a Sport School as a catchment area for talented learners in prioritized codes.

Expenditure trends analysis:

The increase in 2002/03 for community and senior sport is due to R2 million provided for the Cricket World Cup opening ceremony 2003 as well as a new allocation of R3 million for the implementation of the school sport policy. From 2003/04 onwards, school sport received funding for the entire year. There is no discernible growth in senior and community sport.

Service delivery measures:

PROGRAMME 4: SPORT AND RECREATION

Sub-programme 4.1: Management

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Strategic plan information session for staff.	Strategic plan information session for staff.	Strategic plan information session for staff.	Strategic plan information session for staff.	Strategic plan information session for staff.
		Monthly finance focus meetings.	Monthly finance focus meetings.	Monthly finance focus meetings.	Monthly finance focus meetings.	Monthly finance focus meetings.
		Quarterly review of strategic plan.	Quarterly review of strategic plan.	Quarterly review of strategic plan.	Quarterly review of strategic plan.	Quarterly review of strategic plan.
		Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.

Sub-programme 4.2: Community and senior sport

Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Establish and support institutional structures, develop and to maintain sport facilities and monitor the utilisation thereof – human and social capital.	Institutional Support and Structures.	Number and type of Provincial, District and Local Coordinating Structures established:				
		With Municipalities	28	28	28	28
		Sport Bodies	142	142	142	142
		Sport Transformation	1	5	9	13
		Sport Dispute Resolution	1	5	9	13
		Number of integrated programmes developed and roles and responsibilities agreed.	1	1	1	1
		Number of twinning agreements concluded.		3	6	6
		Number of Service Level Agreements concluded.	86	172	223	236
		Number of Sponsorships provided/ secured.		3	6	8
		Number of partnerships with the Private sector Established.		3	6	8
	Sport Facilities	Number of facilities in compliance to norms and standards-specifications).	28	44	60	76
		Number of targeted facilities existent and upgraded to meet international standards.		5	5	5

Sub-programme 4.2: Community and senior sport

Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		Number facilities in disadvantaged areas developed.	28	44	60	76
		Number of sport facilities:				
		Developed	1	5	5	5
		Upgraded	11	19	27	35
		Rand value of the upgrading and newly developed.	R1,8m	R3,333m	R3,5m	R3,6m
Provide access and capacity building with regards to the sport activities – social and human capital.	Access	Establish a minimum % utilisation rate for sport facilities:				
		Sport facilities	14.2%	28.4%	56.8%	60%
		Increase in the Number of marginalized role players in Provincial Teams.				
		Prioritised codes.	13	15	25	35
		Number of athletes, coaches, administrators and technical officials brought into programmes from:				
		Rural	30%	35%	35%	40%
		Urban	70%	65%	65%	65%
			100%	100%	100%	100%
		Equity	20%	20%	20%	20%
		Establish a minimum % utilisation rate of sport facilities by Priority.				
		Groupings				
		Women	10%	20%	25%	25%
		Disabled	10%	20%	25%	25%
		Youth	80%	60%	50%	50%
	Capacity Building	Number of trained Technical Officials, administrators, coaches and athletes.	120	600	1000	1500
		Number of coaches accredited (SAQA, International and National Federations programmes coaches) and the various levels.		60	200	200
		Number of administrators accredited.		60	200	200
		Number of technical officials accredited.		60	200	200
		Percentage increase in scarce skills through sector skills plan in:				
		Sport science		2	2	8
		Sport health		2	4	8
		Sport Nutrition		2	4	8
		Facilities management		16	16	32
		Project management				

Sub-programme 4.2: Community and senior sport

Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		Event management		48	48	96
		Number of partnerships established with tertiary institutions, federations and NGO's.	142	152	152	152
Reinforce, expand and implement high performance programmes – Social and human capital.	High performance	Number of high performance programmes offered.	10	15	20	30
		Number of athletes identified.	166	600	1000	1250
		Number of coaches trained and developed.	25	60	200	250
		Number of technical officials trained and developed.		60	200	250
		Number of administrators trained and developed.	30	60	200	250
		Number of provincial, national and international:				
		Events participated in.	12	13	16	32
		Seasonal Tournaments organised	12	72	100	142
		Number of athletes, coaches, administrators referees and technical officials graduating from academy high performance programmes and participating in accredited at national and international competition.		120	400	500
		Number of athletes identified at school level and channeled into the youth sport structures.	500	600	5000	6000
		Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent.	146	152	152	152
Provide the infrastructure for the effective and efficient monitoring and evaluation of Sport Activities and operations – Social capital.	Monitoring and Evaluation	Number of databases developed and maintained:				
		Facilities	1	1	1	1
		Sport clubs		1	1	1
		Federations	1	1	1	1
		BEE/ PPPFA		1	1	1
		Education and training courses/ institutions		1	1	1
		Volunteers		1	1	1

Sub-programme 4.2: Community and senior sport

Measurable Objective	Outputs	Performance Measure	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
		Develop an Integrated Link with national and provincial service provider databases:				
		Sport science	1	1	1	1
		Sport health	1	1	1	1
		Nutrition	1	1	1	1
		Coaches	1	1	1	1
		Administrators	1	1	1	1
		Technical officials	1	1	1	1
		SAQA accredited facilitators	1	1	1	1
		Develop a standardised procedure to monitor and evaluate financial and non –financial information:				
		Financial				
		Expenditure	No	Yes	Yes	Yes
		Revenue	No	Yes	Yes	Yes
		Capital	No	Yes	Yes	Yes
		Transfers	No	Yes	Yes	Yes
		Non-financial				
		Impact assessment	No	Yes	Yes	Yes

Sub-programme 4.3: Community recreation

Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Establish and support institutional structures, develop and to maintain sport facilities and monitor the utilisation thereof – social and human capital.	Institutional Support and Structures.	Number and Type of Provincial, Districts and Local Coordinating Structures established:				
		With Municipalities	4	11	26	28
		Recreation Bodies	3	5	5	5
		Number of facilities in compliance to norms and standards- specifications.			4	8
		Number facilities in disadvantaged areas developed.			4	8
		Number of Recreation facilities:				
		Developed			1	2
		Upgraded			3	6
		Rand value of the upgrading			R1 million	R1 million
		Establish a minimum % utilisation rate for Recreation facilities.	40%	52%	62%	72%
Provide access and capacity building with regards to recreation activities.	Access	Number of recreation activities and tournaments organized.	80	80	100	120
		Number of participants.	40 000	80 000	100 000	120 000
		Number of Spectators.	5 000	10 000	15 000	20 000
		Number of events.	16	25	30	35

Sub-programme 4.3: Community recreation

Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Provide the infrastructure for the effective and efficient monitoring and evaluation of Sport Activities and operations.	Monitoring and Evaluation.	Develop a standardised procedure to monitor and evaluate and monitor financial and non-financial information.				
		Financial				
		Expenditure	Yes	Yes	Yes	Yes
		Revenue	Yes	Yes	Yes	Yes
		Capital	Yes	Yes	Yes	Yes
		Transfers	Yes	Yes	Yes	Yes
		Non-financial				
		Impact assessment	Yes	Yes	Yes	Yes

Sub-programme 4.4: Community recreation

Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
To establish and support institutional structures, develop and maintain school sport facilities and monitor utilisation thereof – human and social capital.	Institutional Support and Structures.	Number and Type of Provincial, District and Local Coordinating Structures established:				
		With Municipalities	2	7	7	7
		School sport clusters	4	21	21	21
		Number of integrated programmes developed and roles and responsibilities agreed.	5	10	28	35
		Number of Twinning agreements concluded.		2	2	2
		Number of Service Level Agreements concluded.	1	4	7	7
		Number of Sponsorships provided/secured.		2	4	4
	School Sport Facilities.	Number facilities in disadvantaged areas developed.				
		Number of school sport facilities:				
		Developed	1	2	3	4
		Rand value of the development and upgraded	R1,05m	R1,5m	R2,10m	R3m
		Upgraded	6	12	18	24
		Sports school			1	2
Provide access and capacity building with regards to the sport activities – social and human capital.	Access	Establish a minimum % utilisation rate for school Sport facilities.	20%	30%	50%	60%
		% Increase in the Number of marginalized role players in Provincial and National Squads.	50%	50%	70%	70%
		Prioritised codes.	9	12	15	18
		Number of athletes, coaches, teachers, administrators and technical officials brought into programmes from:				

Sub-programme 4.4: Community recreation

Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
	Capacity Building	Rural Urban Equity Number of trained Technical Officials, administrators, coaches and athletes: Number of coaches accredited (SAQA, International and National Federations programmes coaches) and the various levels. Number of administrators accredited. Number of technical officials accredited. Percentage increase in scarce skills through sector skills plan in: Sport science Sport health Sport Nutrition Facilities management Project management Event management Number of partnerships established with tertiary institutions, federations and NGO's.	30% 50% 20% 300 90 90 90 18	35% 50% 15% 600 180 90 90 4 4 4 4 4 4 35	35% 50% 15% 600 400 180 400 4 4 4 4 4 4 50	35% 50% 15% 1000 540 400 540 4 4 4 4 4 4 50
Reinforce, expand and implement high performance programmes – social and human capital.	High Performance	Number of high performance programmes offered. Number of athletes identified. Number of provincial, national and international events participated in. Number of coaches, administrators and technical officials graduating from academy high performance programmes and participating in accredited national and international competitions. Number of athletes identified at school level and channeled into the youth sport structures. Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent.		5 190 5 30 190 5	5 500 18 50 500 18	5 500 18 50 500 18

Sub-programme 4.4: Community recreation

Measurable Objective	Outputs	Performance Measures	Base year 2004/05 (estimate)	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Provide the infrastructure for the effective and efficient monitoring and evaluation of Sport Activities and operations – social capital.	Monitoring and Evaluation	Number of databases developed and maintained:				
		Facilities.	1	1	1	1
		BEE/ PPPFA contracts awarded.	0	1	1	1
		High performance programmes and athlete particulars.	0	1	1	1
		Education and training.	0	1	1	1
		Volunteers.	0	1	1	1
		Developed and integrated link with national and provincial service provider databases:				
		Sport science	1	1	1	1
		Sport health	1	1	1	1
		Nutrition	1	1	1	1
		Coaches	1	1	1	1
		Administrators	1	1	1	1
		Technical officials	1	1	1	1
		SAQA accredited facilitators	1	1	1	1
		Develop a standardized procedure to monitor and evaluate and monitor financial and non-financial information:				
		Financial				
		Expenditure	Yes	Yes	Yes	Yes
		Revenue	Yes	Yes	Yes	Yes
		Capital	Yes	Yes	Yes	Yes
		Transfers	Yes	Yes	Yes	Yes
		Non-financial				
		Impact assessment	No	Yes	Yes	Yes

Table 6.4 Summary of payments and estimates – Programme 4: Sport and recreation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Management	1 534	843	1 004	1 050	1 050	1 050	878	(16.38)	915	950
2. Community and senior sport	11 081	14 679	10 599	12 134	12 134	12 134	15 920	31.20	15 971	16 639
3. Community recreation				2 000	2 000	2 000	3 455	72.75	5 719	6 003
4. School sport ^a		3 039	10 471	12 295	12 295	12 295	12 047	(2.02)	11 089	11 587
Total payments and estimates	12 615	18 561	22 074	27 479	27 479	27 479	32 300	17.54	33 694	35 179

^a 2005/06: National conditional grant: Mass sport and recreation participation programme: R2 670 000.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Sport and recreation

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	5 733	7 746	10 547	16 155	16 042	16 038	19 804	23.48	21 500	22 467
Compensation of employees	2 318	3 322	4 210	8 455	8 355	8 351	9 563	14.51	10 009	10 468
Goods and services	3 415	4 424	6 337	7 700	7 687	7 687	10 241	33.22	11 491	11 999
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 890	10 261	10 711	11 190	11 303	11 307	12 496	10.52	12 194	12 712
Provinces and municipalities	2 605	1 646	1 647	1 738	1 751	1 755	3 361	91.51	3 527	3 608
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	3 285	8 615	9 064	9 452	9 552	9 552	9 135	(4.37)	8 667	9 104
Households										
Payments for capital assets	992	554	816	134	134	134	(100.00)			
Buildings and other fixed structures										
Machinery and equipment	992	554	816	134	134	134	(100.00)			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	12 615	18 561	22 074	27 479	27 479	27 479	32 300	17.54	33 694	35 179

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	6	3	78	78	78	78	78
2. Cultural affairs	227	233	238	252	252	252	252
3. Library and information services	165	170	170	204	204	204	204
4. Sport and recreation	27	24	49	59	59	59	59
Total personnel numbers	425	430	535	593	593	593	593
Total personnel cost (R'000)	32 555	37 029	48 360	67 577	73 505	77 751	81 561
Unit cost (R'000)	77	86	90	114	124	131	138

Note: The Department is busy with a major restructuring and repositioning exercise in order to enhance its service delivery and strategic capacity that will impact on its personnel numbers.

Training

Table 7.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration			102	133	133	133	125	(6.02)	153	153
<i>of which</i>										
Subsistence and travel										
Payments on tuition			102	133	133	133	125		153	153
Other										
2. Cultural affairs	87	105	127	270	270	270	374	38.52	425	425
<i>of which</i>										
Subsistence and travel										
Payments on tuition	87	105	127	270	270	270	374		425	425
Other										
3. Library and information	52	64	83	123	123	123	134	8.94	141	141
<i>of which</i>										
Subsistence and travel										
Payments on tuition	52	64	83	123	123	123	134		141	141
Other										
4. Sport and recreation	15	20	3	41	41	41	44	7.32	44	44
<i>of which</i>										
Subsistence and travel										
Payments on tuition	15	20	3	41	41	41	44		44	44
Other										
Total payments on training	154	189	315	567	567	567	677	19.40	763	763

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2001/02	2002/03	2003/04	Main appo- p-riation 2004/05	Adjusted appo- p-riation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	425	430	535	593	593	593	593		593	593
Number of personnel trained		158	159	264	264	264	277	4.92	290	303
of which										
Male		89	69	99	99	99	104	5.05	110	115
Female		69	90	165	165	165	173	4.85	180	188
Number of training opportunities										
of which		175	405	450	450	450	473	5.11	490	490
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered		7	19	15	15	15	20	33.33	20	20
Number of interns appointed		18	14	15	15	15	17	13.33	18	19
Number of learnerships appointed			1	10	10	10	12	20.00	14	16
Number of days spent on training		350	800	850	850	850	850		850	850

Reconciliation of structural changes**Table 7.4 Reconciliation of structural changes**

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro-programme	Sub-programme
	Pro-programme	Sub-programme			
4. Sport and Recreation	19 375		4. Sport and Recreation	19 375	
4.1 Sport		15 920	4.1 Community and Senior Sport		15 920
4.2 Recreation		3 455	4.2 Community Recreation		3 455
Total	19 375			19 375	

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	30	30	92	237	237	241	268	11.20	297	312
Sales of goods and services produced by department (excluding capital assets)	30	30	92	237	237	241	268	11.20	297	312
Sales by market establishments										
Administrative fees										
Other sales	30	30	92	237	237	241	268	11.20	297	312
<i>Of which</i>										
Boarding & Lodging										
Commission on insurance										
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	30	30	92	237	237	241	268	11.20	297	312
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts (*continued*)

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit										
institutions										
Fines, penalties and forfeits	1 544	2 095	1 200	350	350	381	350	(8.14)	350	350
Interest, dividends and rent on land				42	42	5	42	740.00	42	42
Interest										
Dividends										
Rent on land				42	42	5	42	740.00	42	42
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities		136	37			2		(100.00)		
Total departmental receipts	1 574	2 261	1 329	629	629	629	660	4.93	689	704

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	68 231	78 577	101 041	128 076	122 864	121 795	136 997	12.48	141 656	149 296
Compensation of employees	32 555	37 029	48 360	68 638	68 038	67 577	73 505	8.77	77 751	81 561
Salaries and wages	23 602	27 663	35 680	49 040	48 440	47 979	52 673	9.78	55 570	58 349
Social contributions	8 953	9 366	12 680	19 598	19 598	19 598	20 832	6.30	22 181	23 212
Goods and services	35 676	41 548	51 995	59 438	54 826	54 218	63 492	17.11	63 905	67 735
Of which										
Specify item										
Animal feed										
Audit fees	25	58	339	287	287	287	700	143.90	735	772
Audit fees: external	34	80	469							
Communication	501	619	796	1 656	1 656	1 656	1 865	12.62	1 941	2 027
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors	3 579	4 484	6 183	10 153	5 653	5 653	13 273	134.80	11 920	12 464
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)	1 248	1 400	1 579	2 040	2 040	2 040	2 300	12.75	2 494	2 617
Legal fees										
Library material	23 292	27 516	28 236	30 027	30 027	30 027	30 915	2.96	30 493	30 493
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	157	210	418	691	691	691	979	41.68	1 006	1 087
Scholar transport										
Sport and Recreation Equipment	281	487	438	626	626	626	654	4.47	654	654
Training	188	233	391	556	556	556	670	20.50	713	749
Transport										
Travel and subsistence	1 788	2 220	3 429	4 545	4 545	4 545	5 690	25.19	5 296	5 545
Utilities (municipal services)	102	120	136	308	308	308	390	26.62	410	430
Veterinary supplies										
Other	3 515	4 736	6 834	8 549	8 437	7 829	8 344	6.58	8 123	8 493
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			686							

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	19 503	28 691	28 028	25 173	31 285	29 346	28 883	(1.58)	26 287	27 024
Provinces and municipalities	8 589	6 740	6 574	3 278	3 460	3 464	5 073	46.45	5 320	5 489
Provinces										
Provincial agencies and funds										
Municipalities	8 589	6 740	6 574	3 278	3 460	3 464	5 073	46.45	5 320	5 489
Municipalities of which	8 589	6 740	6 574	3 278	3 460	3 464	5 073	46.45	5 320	5 489
Regional services council levies	57	67	86		112	116	170	46.55	173	181
Municipal agencies and funds										
Departmental agencies and accounts	6 326	9 716	9 257	9 472	9 472	9 472	10 165	7.32	9 665	9 665
Social security funds										
Provide list of entities receiving transfers							116		116	116
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape			800	950	950	950	950		950	950
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission	5 724	9 114	7 855	7 920	7 920	7 920	8 497	7.29	7 997	7 997
Western Cape Gambling and Racing Board										
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	4 588	12 235	12 197	12 423	18 353	16 353	13 640	(16.59)	11 297	11 865
Households						57	5	(91.23)	5	5
Social benefits										
Other transfers to households						57	5	(91.23)	5	5
Payments for capital assets	2 125	1 210	5 408	2 090	2 090	2 098	1 919	(8.53)	242	251
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 125	1 210	5 408	2 090	2 090	2 098	1 919	(8.53)	242	251
Transport equipment										
Other machinery and equipment	2 125	1 210	5 408	2 090	2 090	2 098	1 919	(8.53)	242	251
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	89 859	108 478	134 477	155 339	156 239	153 239	167 799	9.50	168 185	176 571

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	2 004	2 925	14 343	19 106	19 082	19 074	26 075	36.70	24 575	25 740
Compensation of employees	1 641	2 075	9 332	14 852	14 852	14 844	17 393	17.17	18 251	19 108
Salaries and wages	1 231	1 558	6 313	10 264	10 264	10 256	11 880	15.83	12 533	13 160
Social contributions	410	517	3 019	4 588	4 588	4 588	5 513	20.16	5 718	5 948
Goods and services	363	850	5 011	4 254	4 230	4 230	8 682	105.25	6 324	6 632
Of which										
Specify item										
Animal feed										
Audit fees	25	58	339	287	287	287	700	143.90	735	772
Audit fees: external	34	80	469							
Communication				397	397	397	414	4.28	429	450
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors	39	91	536	453	453	453	3 279	623.84	1 119	1 152
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	16	38	222	188	188	188	503	167.55	528	555
Scholar transport										
Sport and Recreation Equipment										
Training	11	27	157	133	133	133	143	7.52	154	166
Transport										
Travel and subsistence	60	139	819	693	693	693	1 441	107.94	1 581	1 660
Utilities (municipal services)										
Veterinary supplies										
Other	178	417	2 469	2 103	2 079	2 079	2 202	5.92	1 778	1 877
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	3	4	1 485	1 550	1 754	1 754	1 166	(33.52)	1 224	1 285
Provinces and municipalities	3	4	15		24	24	36	50.00	37	39
Provinces										
Provincial agencies and funds										
Municipalities	3	4	15		24	24	36	50.00	37	39
Municipalities	3	4	15		24	24	36	50.00	37	39
of which										
Regional services council levies	3	4	15		24	24	36	50.00	37	39
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions			1 470	1 550	1 730	1 730	1 130	(34.68)	1 187	1 246
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	39	35	2 500	1 274	1 274	1 282	1 481	15.52	26	27
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	39	35	2 500	1 274	1 274	1 282	1 481	15.52	26	27
Transport equipment										
Other machinery and equipment	39	35	2 500	1 274	1 274	1 282	1 481	15.52	26	27
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	2 046	2 964	18 328	21 930	22 110	22 110	28 722	29.91	25 825	27 052

Table B.2.2 Payments and estimates by economic classification – Programme 2: Cultural affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	19 814	22 120	25 158	38 182	33 141	33 123	36 997	11.70	38 754	40 670
Compensation of employees	16 989	18 667	20 558	28 293	27 793	27 775	28 806	3.71	30 992	32 519
Salaries and wages	12 253	14 463	15 996	20 480	19 980	19 962	20 941	4.90	22 093	23 197
Social contributions	4 736	4 204	4 562	7 813	7 813	7 813	7 865	0.67	8 899	9 322
Goods and services	2 825	3 453	3 914	9 889	5 348	5 348	8 191	53.16	7 762	8 151
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication	170	205	235	555	555	555	590	6.31	612	639
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors	1 497	1 810	2 074	5 283	783	783	2 516	221.33	1 956	2 051
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications	141	172	196	503	503	503	465	(7.55)	466	488
Scholar transport										
Sport and Recreation Equipment										
Training	85	102	117	270	270	270	302	11.85	321	342
Transport										
Travel and subsistence	339	410	470	1 155	1 155	1 155	1 750	51.52	1 823	1 914
Utilities (municipal services)	56	68	78	231	231	231	304	31.60	319	335
Veterinary supplies										
Other	537	686	744	1 892	1 851	1 851	2 264	22.31	2 265	2 382
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			686							

Table B.2.2 Payments and estimates by economic classification – Programme 2: Cultural affairs (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	7 645	15 356	10 921	10 883	16 574	14 592	13 591	(6.86)	11 162	11 238
Provinces and municipalities	26	2 030	34		41	41	63	53.66	66	70
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	26	2 030	34		41	41	63	53.66	66	70
Municipalities	26	2 030	34		41	41	63	53.66	66	70
of which										
Regional services council levies	26	30	34		41	41	63	53.66	66	70
Municipal agencies and funds										
Departmental agencies and accounts	6 326	9 716	9 257	9 472	9 472	9 472	10 165	7.32	9 665	9 665
Social security funds										
Provide list of entities receiving transfers							116		116	116
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape			800	950	950	950	950		950	950
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission	5 724	9 114	7 855	7 920	7 920	7 920	8 497	7.29	7 997	7 997
Western Cape Gambling and Racing Board										
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 293	3 610	1 630	1 411	7 061	5 061	3 363	(33.55)	1 431	1 503
Households						18		(100.00)		
Social benefits										
Other transfers to households						18		(100.00)		
Payments for capital assets	952	306	1 836	330	330	330	347	5.15	120	128
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	952	306	1 836	330	330	330	347	5.15	120	128
Transport equipment										
Other machinery and equipment	952	306	1 836	330	330	330	347	5.15	120	128
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	28 411	37 782	37 915	49 395	50 045	48 045	50 935	6.02	50 036	52 036

Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and information services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	40 680	45 786	50 993	54 633	54 599	53 560	54 121	1.05	56 827	60 419
Compensation of employees	11 607	12 965	14 260	17 038	17 038	16 607	17 743	6.84	18 499	19 466
Salaries and wages	8 333	9 261	10 363	12 396	12 396	11 965	13 036	8.95	13 753	14 441
Social contributions	3 274	3 704	3 897	4 642	4 642	4 642	4 707	1.40	4 746	5 025
Goods and services	29 073	32 821	36 733	37 595	37 561	36 953	36 378	(1.56)	38 328	40 953
<i>Of which</i>										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication	92	104	117	159	159	159	432	171.70	454	477
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors	370	415	468	629	629	629	540	(14.15)	57	57
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)	1 248	1 400	1 579	2 040	2 040	2 040	2 300	12.75	2 494	2 617
Legal fees										
Library material	24 266	27 234	30 914	30 027	30 027	30 027	28 621	(4.68)	30 587	32 881
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications							11		12	44
Scholar transport										
Sport and Recreation Equipment										
Training	92	104	117	153	153	153	185	20.92	194	194
Transport										
Travel and subsistence	740	830	936	1 204	1 204	1 204	1 078	(10.47)	1 132	1 188
Utilities (municipal services)	46	52	58	77	77	77	86	11.69	91	95
Veterinary supplies										
Other	2 219	2 882	2 544	3 306	3 272	2 664	3 136	17.72	3 319	3 444
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and information services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	5 965	3 070	4 911	1 550	1 654	1 693	1 630	(3.72)	1 707	1 789
Provinces and municipalities	5 955	3 060	4 878	1 540	1 644	1 644	1 613	(1.89)	1 690	1 772
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	5 955	3 060	4 878	1 540	1 644	1 644	1 613	(1.89)	1 690	1 772
Municipalities	5 955	3 060	4 878	1 540	1 644	1 644	1 613	(1.89)	1 690	1 772
of which										
Regional services council levies	23	26	29		34	34	43	26.47	42	42
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	10	10	33	10	10	10	12	20.00	12	12
Households						39	5	(87.18)	5	5
Social benefits										
Other transfers to households						39	5	(87.18)	5	5
Payments for capital assets	142	315	256	352	352	352	91	(74.15)	96	96
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	142	315	256	352	352	352	91	(74.15)	96	96
Transport equipment										
Other machinery and equipment	142	315	256	352	352	352	91	(74.15)	96	96
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	46 787	49 171	56 160	56 535	56 605	55 605	55 842	0.43	58 630	62 304

Table B.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	5 733	7 746	10 547	16 155	16 042	16 038	19 804	23.48	21 500	22 467
Compensation of employees	2 318	3 322	4 210	8 455	8 355	8 351	9 563	14.51	10 009	10 468
Salaries and wages	1 785	2 381	3 008	5 900	5 800	5 796	6 816	17.60	7 191	7 551
Social contributions	533	941	1 202	2 555	2 555	2 555	2 747	7.51	2 818	2 917
Goods and services	3 415	4 424	6 337	7 700	7 687	7 687	10 241	33.22	11 491	11 999
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication	239	310	444	545	545	545	429	(21.28)	446	461
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors	1 673	2 168	3 105	3 788	3 788	3 788	6 938	83.16	8 788	9 204
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment	273	354	507	626	626	626	711	13.58	736	761
Training							40		44	47
Transport										
Travel and subsistence	649	841	1 204	1 493	1 493	1 493	1 421	(4.82)	760	783
Utilities (municipal services)										
Veterinary supplies										
Other	581	751	1 077	1 248	1 235	1 235	742	(39.92)	761	790
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation
(continued)

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	5 890	10 261	10 711	11 190	11 303	11 307	12 496	10.52	12 194	12 712
Provinces and municipalities	2 605	1 646	1 647	1 738	1 751	1 755	3 361	91.51	3 527	3 608
Provinces										
Provincial agencies and funds										
Municipalities	2 605	1 646	1 647	1 738	1 751	1 755	3 361	91.51	3 527	3 608
of which	2 605	1 646	1 647	1 738	1 751	1 755	3 361	91.51	3 527	3 608
Regional services council levies	5	7	8		13	17	28	64.71	28	30
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	3 285	8 615	9 064	9 452	9 552	9 552	9 135	(4.37)	8 667	9 104
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	992	554	816	134	134	134	(100.00)			
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	992	554	816	134	134	134	(100.00)			
Transport equipment										
Other machinery and equipment	992	554	816	134	134	134	(100.00)			
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	12 615	18 561	22 074	27 479	27 479	27 479	32 300	17.54	33 694	35 179

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts	2 942	3 281	5 705	12 670		12 670	7 895	(37.69)	6 116	2 686
Sale of goods and services other than capital assets	1 448	1 398	1 354	86		86	126	46.51	131	131
Of which										
Admin fees										
Interest	1 448	1 398	1 354	86		86	126	46.51	131	131
Other non-tax revenue	1 494	1 883	4 351	12 584		12 584	7 769	(38.26)	5 985	2 555
Transfers received	5 724	9 119	7 855	7 920		7 920	8 497	7.29	7 997	7 997
Sale of capital assets										
Total receipts	8 666	12 400	13 560	20 590		20 590	16 392	(20.39)	14 113	10 683
Payments										
Current payments	1 602	1 817	3 850	7 757		7 757	7 894	1.77	7 180	3 770
Compensation of employees		50	110	180		180	188	4.44	202	202
Use of goods and services	1 563	1 724	3 691	7 577		7 577	7 706	1.70	6 978	3 568
Depreciation	39	43	49							
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies	5 615	9 015	11 277	12 833		12 833	8 498	(33.78)	6 913	6 913
Total payments	7 217	10 832	15 127	20 590		20 590	16 392	(20.39)	14 093	10 683
Surplus/(Deficit)	1 449	1 568	(1 567)						20	
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	39	43	58	89		89	56	(37.08)	38	38
Adjustments for:										
Depreciation	39	43	49	89		89	56	(37.08)	38	38
Interest										
Net (profit)/loss on disposal of fixed assets			9							
Other										
Operating surplus/(deficit) before changes in working capital	1 488	1 611	(1 509)	89		89	56	(37.08)	58	38
Changes in working capital	(6 673)	(4 181)	(34)							
(Decrease)/increase in accounts payable	(6 037)	(4 367)	331							
Decrease/(increase) in accounts receivable	(636)	186	(365)							
(Decrease)/increase in provisions										

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating	(5 185)	(2 570)	(1 543)	89		89	56	(37.08)	58	38
Transfers from government	7 414	11 001	12 206	14 737		14 737	12 468	(15.40)	11 497	7 997
Of which:										
Capital										
Current	7 414	11 001	12 206	14 737		14 737	12 468	(15.40)	11 497	7 997
Cash flow from investing activities	(18)	(27)	(9)							
Acquisition of assets				202		202		(100.00)		
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment				157		157		(100.00)		
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software				45		45		(100.00)		
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities	(18)	(27)	(9)	(202)		(202)		(100.00)		
Other 1	(18)	(27)	(9)	(202)		(202)		(100.00)		
Other 2										
Cash flow from financing activities	5 225	2 688								
Deferred income										
Borrowing activities										
Other	5 225	2 688								
Net increase/(decrease) in cash and cash equivalents	22	91	(1 552)	89		89	56	(37.08)	58	38

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets	121	105	65	178		178	113	(36.52)	81	41
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment	121	105	65	142		142	86	(39.44)	63	32
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software				36		36	27	(25.00)	18	9
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	17 436	17 527	15 974	15 974		15 974	15 974		15 974	15 974
Bank										
Cash on hand	17 436	17 527	15 974	15 974		15 974	15 974		15 974	15 974
Other										
Other										
Receivables and prepayments	791	605	241							
Trade receivables	791	605	241							
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission
(continued)

Payments and receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves	6 998	11 254	5 068	1 450	1 450	1 450	1 450		1 470	1 470
Share capital and premium										
Accumulated reserves		1 449	3 017	1 450	1 450	1 450	1 450		1 450	1 470
Surplus/(deficit)	1 449	1 568	(1 567)						20	
Other	5 549	8 237	3 618							
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables	4 948	581	250							
Trade payables	4 948	581	250							
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts	113	161	76	38		38	38		38	38
Sale of goods and services other than capital assets	113	80	36	38		38	38		38	38
<i>Of which</i>										
Admin fees										
Interest	113	80	36	38		38	38		38	38
Other non-tax revenue		81	40							
Transfers received	602	602	602	602		602	602		602	602
Sale of capital assets										
Total receipts	715	763	678	640		640	640		640	640
Payments										
Current payments	1 628	915	489	792		792	640	(19.19)	640	640
Compensation of employees	41	51	50	82		82	87	6.10	91	95
Use of goods and services	1 587	864	439	710		710	553	(22.11)	549	545
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	1 628	915	489	792		792	640	(19.19)	640	640
Surplus/(Deficit)	(913)	(152)	189	(152)		(152)	(100.00)			
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	6	6	6							
Adjustments for:										
Depreciation	6	6	6							
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital	(907)	(146)	195	(152)		(152)	(100.00)			
Changes in working capital	(15)	16	2							
(Decrease)/increase in accounts payable	(8)	27	(23)							
Decrease/(increase) in accounts receivable	(7)	(11)	25							
(Decrease)/increase in provisions										

Table B.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating	(922)	(130)	197	(152)		(152)	(100.00)			
Transfers from government	602	602	602							
Of which:										
Capital										
Current	602	602	602							
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents	(922)	(130)	197	(152)		(152)	(100.00)			

Table B.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets	12	6								
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment	12	6								
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	472	337	528	524		524	524		524	524
Bank	472	337	528	524		524	524		524	524
Cash on hand										
Other										
Other										
Receivables and prepayments	19	29	4							
Trade receivables	19	29	4							
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves	(913)	(1 065)	(876)	(1 028)	(1 028)	(1 180)	(1 180)		(1 180)	(1 180)
Share capital and premium										
Accumulated reserves		(913)	(1 065)	(876)	(1 028)	(1 028)	(1 180)	14.79	(1 180)	(1 180)
Surplus/(deficit)	(913)	(152)	189	(152)		(152)		(100.00)		
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables	4	32	8							
Trade payables	4	32	8							
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape

Payments and receipts R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate				
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08	
Receipts											
Tax receipts											
Non-tax receipts				15	571	571	110	(80.74)			
Sale of goods and services other than capital assets				15							
Of which											
Admin fees											
Interest				15							
Other non-tax revenue				571		571	110	(80.74)			
Transfers received				800	950	950	950		950	950	
Sale of capital assets											
Total receipts				815	1 521	1 521	1 060	(30.31)	950	950	
Payments											
Current payments				220	1 521	1 521	1 060	(30.31)	950	950	
Compensation of employees				203	564	564	595	5.50	625	625	
Use of goods and services				17	957	957	465	(51.41)	325	325	
Depreciation											
Unauthorised expenditure											
Interest, dividends and rent on land											
Interest											
Dividends											
Rent on land											
Transfers and subsidies											
Total payments				220	1 521	1 521	1 060	(30.31)	950	950	
Surplus/(Deficit)				595							
Cash flow summary											
Adjust surplus/(deficit) for accrual transactions											
Adjustments for:											
Depreciation											
Interest											
Net (profit)/loss on disposal of fixed assets											
Other											
Operating surplus/(deficit) before changes in working capital				595							
Changes in working capital				(4)							
(Decrease)/increase in accounts payable											
Decrease/(increase) in accounts receivable				(4)							
(Decrease)/increase in provisions											

Table B.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating			591							
Transfers from government			800	800		800	800		800	800
Of which:										
Capital										
Current			800	800		800	800		800	800
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents			591							

Table B.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents			591	650		650	690	6.15	730	770
Bank			591	650		650	690	6.15	730	770
Cash on hand										
Other										
Other										
Receivables and prepayments			4							
Trade receivables			4							
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves			595	595	595	595	595		595	595
Share capital and premium										
Accumulated reserves				595	595	595	595		595	595
Surplus/(deficit)			595							
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables										
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Total departmental transfers/grants										
Category A	3 852	2 395	17	100	100	100	500	400.00		
City of Cape Town	3 852	2 395	17	100	100	100	500	400.00		
Category B	3 790	3 878	6 371	3 078	3 148	3 148	3 903	23.98	5 147	5 308
Beaufort West				490	490	490	400	(18.37)		
Bergrivier	100		200							
Bitou	330			530	530	530		(100.00)		
Breede River/Winelands		150	204	100	100	100		(100.00)		
Breede Valley			350		70	70		(100.00)		
Cape Agulhas	60	5	103	160	160	160		(100.00)		
Cederberg							500			
Drakenstein	1 100		39	450	450	450		(100.00)		
George				200	200	200		(100.00)		
Kannaland	450									
Knysna			103				150			
Laingsburg							200			
Langeberg			460	948	948	948		(100.00)		
Matzikama	100	459	300	100	100	100	500	400.00		
Mossel Bay				100	100	100		(100.00)		
Oudtshoorn										
Overstrand	150	100	3 129							
Prince Albert							923			
Saldanha Bay			200				730		1 648	
Stellenbosch										
Swartland	300	2 250	250							
Swellendam	1 100	459	1 030							
Theewaterskloof	100	455	3				500			
Witzenberg										
Unallocated									3 499	5 308
Category C	890	400	100	100	100	100	500	400.00		
Cape Winelands										
Central Karoo				100	100	100		(100.00)		
Eden							500			
Overberg	435									
West Coast	455	400	100							
Unallocated										
Total transfers to local government	8 532	6 673	6 488	3 278	3 348	3 348	4 903	46.45	5 147	5 308

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate					
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate					
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08		
Library subsidies (capital)	5 932	3 034	4 819	1 540	1 610	1 610	1 570	(2.48)	1 648	1 730		
Category A	3 482	15										
City of Cape Town	3 482	15										
Category B	2 450	3 019	4 819	1 540	1 610	1 610	1 570	(2.48)	1 648	1 730		
Beaufort West	1 000		350	490	490	490		(100.00)				
Bergervier												
Bitou				530	530	530		(100.00)				
Breede River/Winelands												
Breede Valley					70	70		(100.00)				
Cape Agulhas				5	60	60		(100.00)				
Cederberg												
Drakenstein												
George												
Kannaland				450								
Knysna									150			
Laingsburg												
Langeberg						460	460	460	460		(100.00)	
Matzikama					459							
Mossel Bay												
Oudtshoorn												
Overstrand						2 979						
Prince Albert										690		
Saldanha Bay										730		1 648
Stellenbosch												
Swartland		2 100										
Swellendam	900		1 030									
Theewaterskloof		455										
Witzenberg												
Unallocated									1 730			
Category C												
Cape Winelands												
Central Karoo												
Eden												
Overberg												
West Coast												
Unallocated												

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Development of sport and recreation facilities	2 600	1 639	1 639	1 738	1 738	1 738	3 333	91.77	3 499	3 578
Category A	370	380		100	100	100	500	400.00		
City of Cape Town	370	380		100	100	100	500	400.00		
Category B	1 340	859	1 539	1 538	1 538	1 538	2 333	51.69	3 499	3 578
Beaufort West							400			
Bergervier			200							
Bitou	330									
Breede River/Winlands		150	200	100	100	100		(100.00)		
Breede Valley										
Cape Agulhas	60		100	100	100	100		(100.00)		
Cederberg							500			
Drakenstein	100		39	450	450	450		(100.00)		
George				200	200	200		(100.00)		
Kannaland										
Knysna			100							
Laingsburg							200			
Langeberg				488	488	488		(100.00)		
Matzikama	100		300	100	100	100	500	400.00		
Mossel Bay				100	100	100		(100.00)		
Oudtshoorn										
Overstrand	150	100	150							
Prince Albert							233			
Saldanha Bay			200							
Stellenbosch										
Swartland	300	150	250							
Swellendam	200	459								
Theewaterskloof	100						500			
Witzenberg										
Unallocated									3 499	3 578
Category C	890	400	100	100	100	100	500	400.00		
Cape Winelands										
Central Karoo				100	100	100		(100.00)		
Eden							500			
Overberg	435									
West Coast	455	400	100							
Unallocated										

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Assistance for literacy projects			30							
Category A			17							
City of Cape Town			17							
Category B			13							
Beaufort West										
Bergervier										
Bitou										
Breed River/Winlands			4							
Breed Valley										
Cape Agulhas			3							
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna			3							
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof			3							
Witzenberg										
Unallocated										
Category C										
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
350 Commemoration		2 000								
Category A		2 000								
City of Cape Town		2 000								
Category B										
Beaufort West										
Bergrivier										
Bitou										
Breed River/Winlands										
Breed Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C										
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cape Town Metro	85 509	107 219	122 266	152 161	152 991	149 991	160 063	6.72	161 390	171 263
West Coast Municipalities	855	550	2 315	100	100	100	1 730	1630.00	1 648	
Matzikama	100		300	100	100	100	500	400.00		
Cederberg							500			
Bergviver			200							
Saldanha Bay			200				730		1 648	
Swartland	300	150	253							
West Coast DMA	455	400	1 262							
West Coast District Municipality			100							
Unallocated										
Cape Winelands Municipalities	1 200	150	921	100	170	170		(100.00)		
Witzenberg										
Drakenstein	1 100		176							
Stellenbosch			140							
Breede Valley	100		350		70	70		(100.00)		
Breede River/Winelands		150	203	100	100	100		(100.00)		
Breede River DMA			52							
Cape Winelands District Municipality										
Unallocated										
Overberg Municipalities	1 410	559	5 372	160	160	160	500	212.50		
Theewaterskloof	100						500			
Overstrand	150	100	3 185							
Cape Agulhas	60		103	160	160	160		(100.00)		
Swellendam	1 100	459	2 084							
Overberg DMA										
Overberg District Municipality										
Unallocated										
Eden Municipalities	885		3 532	1 778	1 778	1 778	650	(63.44)		
Kannaland	450									
Langeberg			460	948	948	948		(100.00)		
Mossel Bay			1 447	100	100	100		(100.00)		
George			694	200	200	200		(100.00)		
Oudtshoorn										
Bitou				530	530	530		(100.00)		
Knysna			100				150			
Eden DMA			831							
Eden District Municipality	435									
Unallocated							500			
Central Karoo Municipalities			71	1 040	1 040	1 040	1 523	46.44		
Laingsburg							200			
Prince Albert			8	450	450	450	923	105.11		
Beaufort West			63	490	490	490	400	(18.37)		
Central Karoo DMA				100	100	100		(100.00)		
Central Karoo District Municipality										
Unallocated										
Unallocated							3 333		5 147	5 308
Total provincial expenditure by district and local municipality	89 859	108 478	134 477	155 339	156 239	153 239	167 799	9.50	168 185	176 571